

**PUBLIC SAFETY SERVICES
DPS CAFETERIA
STRATEGIC PLAN
FY 2004-05 THRU FY 2009-10**

The mission of the Department of Public Safety Cafeteria is to deliver goods and services to a variety of programs and customers while being self-supporting.

The goal of the Department of Public Safety Cafeteria is to provide a variety of nutritious and well-balanced meals to its principal clients at a reasonable cost.

OBJECTIVE I.1.1 To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2010.

STRATEGY I.1.1 Coordinate planned cycle menus for the Training Academy, ATAP, Seminar clients, DPS employees and the general public.

STRATEGY I.1.2 Initiate “heart healthy” alternate menus for the needs of the principal clients.

STRATEGY I.1.3 Implement and review customer comment card to determine customer satisfaction.

PERFORMANCE INDICATORS

Output:	Sales to state agencies
Output:	Sales to customers
Outcome:	Customer satisfaction (as measured by customer comment cards)

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2006-2010
APPENDIX

1. The principle clients served by the cafeterias are troopers, cadets, various State Departments, private businesses, employees and the general public.
2. External factors that are beyond our control are the number of clients at any given time.
3. The statutory requirement for the Public Safety Services Cafeteria is LA Revised Statute 36:401.
4. Criteria used to develop objectives are based entirely on customer service and satisfaction.
5. Primary persons who will benefit from this plan are the clients and agencies we serve.
6. There are no other areas that provide food services in these locations.
7. See attached Indicator Documentation sheets.
8. Results from measuring performance indicators will be used to improve and monitor services provided.
9. Not applicable.
10. Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

PERFORMANCE INDICATOR DOCUMENTATION

Program: DPS Cafeteria

Objective: To maintain Sales to state agencies and other customers while maintaining self-supporting operation through June 30, 2010.

Indicator: Sales to State Agencies

Indicator LaPAS PI Code: 6000

1. **Indicator Type and Level** – Output. This is a key indicator in the success of the operation of the Cafeteria operations.
2. **Rationale** – Cafeteria operations are a key support function for DPS in providing meals to DPS supported functions and inmate operations.
3. **Use** – (How will the indicator be used in management decision making and other agency processes?) The DPS Cafeteria System's sales to state agencies are monitored by documented meals serviced to state sponsored activities (i.e. State Police Cadet Classes) and inmate meals and billed to that Agency.
4. **Clarity** – Does the indicator name clearly identify what is being measured? Sales to State Agencies clearly measures the daily, weekly, monthly gross revenues by the DPS Food Service Section.
5. **Validity, Reliability, and Accuracy** – (How is the indicator calculated?) There is no standard; however, historical data as to how many meals have been provided.
6. **Data Source, Collection and Reporting** – Data is compiled by revenue billed under accounts receivable s from state agencies.
7. **Calculation Methodology** – The calculation of sales is a smaller part of purchases, inventories, raw food data, left over meals, loss of inventories and non collectable incomes.
8. **Scope** – The indicator represents number of billable clients at 3 separate food service facilities.
9. **Caveats** – There are no caveats.
10. **Responsible Person** – Management is overseen by the DPS Office of Management and Finance – Office of the Undersecretary, DPS Administrative Support, DPS Fiscal Office, and DPS Purchasing and Procurement.

PERFORMANCE INDICATOR DOCUMENTATION

Program: DPS Cafeteria

Objective: To maintain Sales to state agencies and other customers while maintaining self-supporting operation through June 30, 2010.

Indicator: Sales to Customers

Indicator LaPAS PI Code: 6001

1. **Indicator Type and Level** – Output. This is a key indicator in the success of the operation of the Cafeteria operations.
2. **Rationale** – Cafeteria operations target customers for generating cash. The cash sales in conjunction with sales to state agencies make up the revenues generated by the organization.
3. **Use** – (How will the indicator be used in management decision making and other agency processes?) The DPS Cafeteria System's sales to customers are monitored by both cash receipts and invoices to non state agency entities.
4. **Clarity** – Does the indicator name clearly identify what is being measured? Sales to Customers clearly measures the daily, weekly, monthly gross revenues by the DPS Food Service Section.
5. **Validity, Reliability, and Accuracy** – (How is the indicator calculated?) There is no standard; however, historical data as to how many meals have been purchased.
6. **Data Source, Collection and Reporting** – Data is compiled by daily receipts and revenue billed under accounts receivables from non state entities.
7. **Calculation Methodology** – The calculation of sales is a smaller part of purchases, inventories, raw food data, left over meals, loss of inventories and non collectable incomes.
8. **Scope** – The indicator represents customer sales at 3 separate food service facilities.
9. **Caveats** – There are no caveats.
10. **Responsible Person** – Management is overseen by the DPS Office of Management and Finance – Office of the Undersecretary, DPS Administrative Support, DPS Fiscal Office, and DPS Purchasing and Procurement.

PERFORMANCE INDICATOR DOCUMENTATION

Program: DPS Cafeteria

Objective: To maintain Sales to state agencies and other customers while maintaining self-supporting operation through June 30, 2010.

Indicator: Customer Satisfaction

Indicator LaPAS PI Code: New

1. **Indicator Type and Level** – Quality. This indicator will be reported at the General Performance level.
2. **Rationale** – As an ancillary fund, we acquire funding based on sales. Customers have a choice as to patronizing the DPS Cafeterias or not. A dissatisfied customer will not eat at our facilities. A current level of food production together with a loss of sales would reflect losses and reduce our budgeting for future years.
3. **Use** – (How will the indicator be used in management decision making and other agency processes?) The DPS Cafeteria System is established on a cycle menu. Food and supplies are purchased based on these cycle menus. If customer dissatisfaction is indicated by complaints, questionnaires, reduction of sales or other indications, then the menu must be reevaluated and modified to insure customer satisfaction. Any changes in this management decision making will affect purchasing requirements, inventories, raw food cost, and, possibly, customer's cost of items from the menus.
4. **Clarity** – Does the indicator name clearly identify what is being measured? In this case customer satisfaction is measured daily by sales receipts and by leftovers.
5. **Validity, Reliability, and Accuracy** – (How is the indicator calculated?) There is no standard; however, historical data as to how many meals have been served is an indication of customer satisfaction.
6. **Data Source, Collection and Reporting** – Data is compiled by daily receipts and revenue billed under accounts receivables.
7. **Calculation Methodology** – The calculation of sales is a smaller part of purchases, inventories, raw food data, left over meals, loss of inventories and non collectable incomes.
8. **Scope** – The indicator represents customer satisfaction at 3 separate food service facilities.
9. **Caveats** – There are no caveats.
10. **Responsible Person** – Management is overseen by the DPS Office of Management and Finance – Office of the Undersecretary, DPS Administrative Support, DPS Fiscal Office, and DPS Purchasing and Procurement.